State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)
(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

Office of Financial Management

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	351	362	348	14
Programs				
Administration	1,579	1,954	1,448	506
Budget	3,808	4,139	4,034	104
Information Services	5,380	6,207	7,571	(1,364)
Support Services	664	661	619	42
SW Accounting and Fiscal Services	1,897	1,871	1,742	129
Statewide Policy	8,403	19,513	17,727	1,786
Forecasting	2,402	1,940	2,281	(341)
Management and Productivity	4,543	5,317	4,724	593
Risk Management	15,110	15,867	13,676	2,191
Local Improvement Districts	97	100	121	(21)
Financial Systems Management Group	15,706	17,692	13,492	4,201
Special Projects	12,913	12,762	12,040	721
Agency Total	72,503	88,022	79,475	8,546
Objects of Expenditures				
Salaries And Wages	25,474	26,032	26,357	(325)
Employee Benefits	6,526	6,378	6,664	(286)
Personal Service Contracts	3,518	3,702	2,924	778
Goods And Services	26,183	38,429	34,360	4,069
Travel	524	516	218	298
Capital Outlays	1,335	3,977	712	3,265
Grants, Benefits & Client Services	12,030	11,686	11,200	486
Interagency Reimbursements	(3,012)	(2,627)	(2,887)	260
Intra-Agency Reimbursements	(75)	(71)	(74)	2
Total Objects of Expenditure	72,503	88,022	79,475	8,546
Source of Funds				
General Fund - Federal	12,021	11,752	11,294	458
General Fund - Private/Local	573	634	460	174
General Fund - State	22,745	33,835	32,235	1,600
Other Funds - Non-Appropriated	35,372	39,487	33,571	5,916
Other Funds - State	1,793	2,313	1,914	399
Total Source of Funds	72,503	88,022	79,475	8,546

Office of Financial Management

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.